

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Eastern Hancock Co Com Sch Corp (3145)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$292,849	\$321,660	\$329,660	\$354,230	4.87%	7.45%
Non - Certified Salaries	120	\$169,072	\$189,169	\$201,635	\$218,092	6.57%	8.16%
Group Health Insurance	222	\$83,832	\$79,720	\$85,816	\$97,577	3.87%	13.70%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,270	\$26,628	\$27,032	\$29,831	33.94%	10.35%
Social Security Certified	212	\$20,221	\$24,304	\$24,866	\$28,272	8.74%	13.70%
Public Employees Retirement Fund	214	\$12,315	\$19,153	\$22,358	\$24,111	18.29%	7.84%
Social Security Noncertified	211	\$12,895	\$13,941	\$14,940	\$15,826	5.25%	5.93%
Operational Supplies	611	\$11,451	\$14,361	\$12,578	\$11,426	-0.05%	-9.16%
Staff Services	314	\$1,938	\$170	\$4,180	\$2,527	6.86%	-39.54%
Other Group Insurance Authorized by Statute	224	\$1,121	\$1,362	\$1,613	\$1,572	8.83%	-2.51%
Other Supplies and Materials	615, 660 - 689	\$1,275	\$1,350	\$940	\$1,460	3.45%	55.34%
Group Life Insurance	221	\$1,263	\$1,451	\$1,596	\$1,388	2.39%	-13.03%
Unemployment Insurance	230	(\$1,888)	\$200	\$0	\$1,060	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$1,200	\$1,350	\$1,436	\$557	-17.45%	-61.19%
Travel	580	\$67	\$859	\$3,440	\$235	36.75%	-93.17%
Other Professional and Technical Services	319	\$1,609	\$0	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$12,665	\$0	\$0	\$0	-100.00%	NA
Workers Compensation Insurance	225	\$824	\$536	\$538	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$631,979	\$696,215	\$732,627	\$788,165	5.68%	7.58%
Student Academic Achievement							
Certified Salaries	110	\$2,668,451	\$2,894,679	\$2,973,660	\$3,148,655	4.22%	5.88%
Transfer Tuition to Ed. Service Agencies Within State	564	\$514,596	\$520,114	\$434,608	\$670,807	6.85%	54.35%
Non - Certified Salaries	120	\$361,460	\$437,949	\$426,123	\$437,340	4.88%	2.63%
Group Health Insurance	222	\$309,804	\$229,880	\$270,089	\$304,634	-0.42%	12.79%
Teacher Retirement Fund, Prior to 7-1-95	215	\$217,923	\$258,468	\$268,039	\$289,880	7.39%	8.15%
Social Security Certified	212	\$199,200	\$213,264	\$222,314	\$233,498	4.05%	5.03%
Transfer Tuition to Other School Corps Within State	561	\$95,125	\$97,256	\$114,146	\$150,382	12.13%	31.74%
Equipment	730	\$74,861	\$70,386	\$62,693	\$95,413	6.25%	52.19%
Operational Supplies	611	\$121,854	\$80,223	\$99,967	\$87,618	-7.92%	-12.35%
Miscellaneous Objects	876 - 899	\$66,467	\$137,052	\$76,106	\$71,003	1.66%	-6.70%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Pre-2008 Object Code - Temporary Salaries	130	\$72,335	\$52,066	\$61,792	\$62,031	-3.77%	0.39%
Public Employees Retirement Fund	214	\$30,301	\$37,453	\$44,276	\$47,694	12.01%	7.72%
Social Security Noncertified	211	\$30,409	\$31,677	\$34,049	\$46,222	11.04%	35.75%
Textbooks	630	\$0	\$0	\$9,819	\$42,894	NA	336.85%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$18,978	\$20,625	\$471	\$23,120	5.06%	4813.50%
Workers Compensation Insurance	225	\$24,501	\$15,376	\$18,035	\$14,346	-12.52%	-20.46%
Other Group Insurance Authorized by Statute	224	\$11,772	\$12,385	\$14,166	\$14,237	4.87%	0.50%
Other Professional and Technical Services	319	\$9,280	\$26,596	\$34,180	\$13,618	10.06%	-60.16%
Instructional Programs Improvement Services	312	\$32,560	\$27,057	\$8,684	\$10,048	-25.47%	15.71%
Library Books	640	\$9,844	\$3,350	\$8,151	\$8,875	-2.56%	8.88%
Other Purchased Services	593	\$408	\$45	\$0	\$8,399	113.01%	NA
Insurance	520	\$0	\$2,975	\$10,017	\$7,800	NA	-22.13%
Group Life Insurance	221	\$5,215	\$5,580	\$6,215	\$6,159	4.25%	-0.90%
Travel	580	\$2,077	\$345	\$555	\$4,260	19.67%	667.19%
Dues and Fees	810	\$1,720	\$7,118	\$1,860	\$3,860	22.40%	107.53%
Other Supplies and Materials	615, 660 - 689	\$2,371	\$3,125	\$1,509	\$2,252	-1.28%	49.25%
Periodicals	650	\$1,003	\$588	\$2,077	\$1,121	2.82%	-46.03%
Professional Development	748	\$0	\$0	\$0	\$820	NA	NA
Staff Services	314	\$0	\$1,800	\$0	\$794	NA	NA
Seldom or Non-Recurring Purchases	873	\$523	\$0	\$0	\$0	-100.00%	NA
Content	747	\$5,103	\$2,000	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$7,902	\$0	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$21,715	\$0	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$0	\$16,320	\$0	\$0	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$99,628	\$0	\$0	(\$37)	NA	NA

Student Academic Achievement Total	\$5,017,385	\$5,205,751	\$5,203,598	\$5,807,743	3.72%	11.61%
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Overhead and Operational

Non - Certified Salaries	120	\$879,134	\$1,002,602	\$997,263	\$1,053,685	4.63%	5.66%
Light and Power - Other Than Heating and Cooling	625	\$327,371	\$342,269	\$321,174	\$322,237	-0.39%	0.33%
Food Purchases	614	\$272,552	\$269,083	\$267,765	\$276,603	0.37%	3.30%
Repairs and Maintenance Services	430	\$145,809	\$156,952	\$129,383	\$192,025	7.13%	48.42%
Vehicles	731	\$80,217	\$127,465	\$222,176	\$172,020	21.01%	-22.57%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Operational Supplies	611	\$284,445	\$274,406	\$256,266	\$158,511	-13.60%	-38.15%
Certified Salaries	110	\$68,928	\$107,198	\$171,225	\$111,171	12.69%	-35.07%
Group Health Insurance	222	\$79,133	\$83,541	\$112,795	\$110,353	8.67%	-2.17%
Public Employees Retirement Fund	214	\$60,253	\$83,010	\$82,365	\$89,158	10.29%	8.25%
Insurance	520	\$84,914	\$104,092	\$100,617	\$81,983	-0.87%	-18.52%
Social Security Noncertified	211	\$74,861	\$75,901	\$74,562	\$79,325	1.46%	6.39%
Other Professional and Technical Services	319	\$145,469	\$214,163	\$233,901	\$73,929	-15.57%	-68.39%
Gasoline and Lubricants	613	\$180,544	\$147,982	\$149,682	\$59,963	-24.09%	-59.94%
Heating and Cooling for Buildings - Gas	622	\$87,520	\$98,981	\$79,352	\$36,598	-19.58%	-53.88%
Telephone	531	(\$3,120)	\$37,369	\$41,495	\$29,216	NA	-29.59%
Miscellaneous Objects	876 - 899	\$93,278	\$14,546	\$43,433	\$27,914	-26.04%	-35.73%
Tires and Repairs	612	\$8,234	\$5,695	\$38,065	\$24,270	31.03%	-36.24%
Pre-2008 Object Code - Temporary Salaries	130	\$15,914	\$21,883	\$27,748	\$24,191	11.04%	-12.82%
Dues and Fees	810	\$16,998	\$12,762	\$21,107	\$19,780	3.86%	-6.29%
Equipment	730	\$32,999	\$34,221	\$48,200	\$18,316	-13.69%	-62.00%
Unemployment Insurance	230	\$24,734	\$0	\$0	\$17,323	-8.52%	NA
Staff Services	314	\$7,052	\$4,351	\$7,045	\$12,225	14.74%	73.53%
Removal of Refuse and Garbage	412	\$14,516	\$6,266	\$5,526	\$10,475	-7.83%	89.57%
Social Security Certified	212	\$6,806	\$8,211	\$13,099	\$10,238	10.75%	-21.84%
Board Member Compensation	115	\$10,000	\$9,900	\$10,000	\$10,000	0.00%	0.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,962	\$3,525	\$9,824	\$9,545	33.98%	-2.85%
Group Life Insurance	221	\$2,097	\$2,054	\$1,336	\$8,617	42.37%	545.14%
Travel	580	\$5,855	\$5,463	\$9,245	\$7,344	5.83%	-20.57%
Other Supplies and Materials	615, 660 - 689	\$1,340	\$0	\$2,527	\$5,000	38.98%	97.87%
Bank Service Charges	871	\$2,664	\$3,396	\$15,450	\$4,565	14.41%	-70.45%
Workers Compensation Insurance	225	\$12,412	\$3,729	\$4,380	\$3,286	-28.27%	-24.97%
Advertising	540	\$2,672	\$3,689	\$3,778	\$2,944	2.45%	-22.08%
Student Transportation Services	510	\$29	\$27,019	\$24,160	\$1,073	147.67%	-95.56%
Meals Provided	235	\$0	\$16	\$100	\$859	NA	758.80%
Other Group Insurance Authorized by Statute	224	\$458	\$457	\$844	\$513	2.90%	-39.19%
Awards	875	\$111	\$710	\$368	\$490	44.98%	33.30%
Postage and Postage Machine Rental	532	\$282	\$2,056	\$3,915	\$355	5.91%	-90.93%
Content	747	\$660	\$4,703	\$4,584	\$335	-15.59%	-92.69%
Instructional Programs Improvement Services	312	\$896	\$0	\$0	\$20	-61.34%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Computer Hardware	741	\$1,301	\$0	\$0	\$0	-100.00%	NA
Late Payments	872	(\$1,485)	\$0	\$0	\$0	NA	NA
Judgments Against the School Corporation	820	\$1,250	\$0	\$2,805	\$0	-100.00%	-100.00%
Teacher Retirement Fund, After 7-1-95	216	(\$292)	\$3,800	\$380	\$0	NA	-100.00%
Overhead and Operational Total		\$3,031,771	\$3,303,465	\$3,537,938	\$3,066,450	0.28%	-13.33%
Non Operational							
Redemption of Principal	831	\$1,269,571	\$1,368,454	\$755,097	\$1,360,500	1.74%	80.18%
Construction Services	450	\$293,356	\$214,136	\$304,064	\$318,813	2.10%	4.85%
Interest	832	\$53,878	\$9,669	\$568,551	\$185,456	36.21%	-67.38%
Connectivity	744	\$42,311	\$50,634	\$79,412	\$112,255	27.63%	41.36%
Other Professional and Technical Services	319	\$14,475	\$4,625	\$14,881	\$110,144	66.09%	640.16%
Rentals	440	\$108,519	\$100,796	\$90,756	\$109,002	0.11%	20.10%
Non - Certified Salaries	120	\$78,263	\$85,631	\$93,526	\$103,644	7.27%	10.82%
Equipment	730	\$92,392	\$105,927	\$119,561	\$89,854	-0.69%	-24.85%
Computer Hardware	741	\$33,138	\$27,168	\$81,399	\$51,511	11.66%	-36.72%
Certified Salaries	110	\$41,055	\$58,086	\$56,941	\$47,027	3.45%	-17.41%
Wireless Equipment	743	\$2,586	\$10,500	\$15,602	\$26,280	78.55%	68.45%
Social Security Noncertified	211	\$5,496	\$5,794	\$5,790	\$6,627	4.79%	14.44%
Teacher Retirement Fund, Prior to 7-1-95	215	\$736	\$5,997	\$6,672	\$5,593	66.03%	-16.17%
Social Security Certified	212	\$3,516	\$5,106	\$5,610	\$4,528	6.53%	-19.29%
Content	747	\$10,889	\$0	\$13,635	\$3,944	-22.42%	-71.07%
Improvements Other Than Buildings	715	\$1,989	\$5,731	\$0	\$500	-29.19%	NA
Public Employees Retirement Fund	214	\$67	\$10	\$352	\$97	9.98%	-72.29%
Workers Compensation Insurance	225	\$344	\$261	\$646	\$0	-100.00%	-100.00%
Distance Learning Equipment	742	\$92	\$0	\$0	\$0	-100.00%	NA
Professional Development	748	\$19,332	\$2,500	\$3,199	\$0	-100.00%	-100.00%
Teacher Retirement Fund, After 7-1-95	216	\$4,246	\$0	\$0	\$0	-100.00%	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$2,333	\$0	\$0	NA	NA
Telecommunications Equipment	745	\$1,586	\$111	\$535	\$0	-100.00%	-100.00%
Other Technology Hardware	746	\$47,288	\$0	\$0	\$0	-100.00%	NA
Operational Supplies	611	\$0	\$1,649	\$0	\$0	NA	NA
Group Health Insurance	222	\$0	\$0	\$34	\$0	NA	-100.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Repairs and Maintenance Services	430	\$0	\$0	\$34,758	\$0	NA	-100.00%
Non Operational Total		\$2,125,121	\$2,065,119	\$2,251,020	\$2,535,775	4.52%	12.65%
Grand Total		\$10,806,257	\$11,270,550	\$11,725,183	\$12,198,133	3.08%	4.03%